

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS 2008 / 2009

Reference Number	PMS Indicator	Annual Target	Vote/Indicator			Quarter Ending								
			Finance	Accumulated	Acc	September		December		March		June		Input Official
				Annual	Ann	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
				Quarterly	Qtr	2008 / 2009								

GFS Classification: Finance & Administration

Department: Chief Financial Officer

KPA 10 Good Governance and Public Participation

FIN 44	0.5	1		No of effective community participation meetings attended during the budget compilation process	Ann							1		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 45	0.5	2	Effective community participation on all relevant Municipal activities	No of community participation / consultation meetings attended during the MPRA implementation process	QTR					1		1		Mosa Tlali Christo van der Westhuizen Joshua Radebe
FIN 46	0.5	1		No of effective community participation meeting attended during the indigent process	QTR			1						Joshua Radebe Christo van der Westhuizen
FIN 47	1	12	To ensure that corrective measures are implemented as a result of the Auditor Generals Report	No of corrective measures implemented as a result of the Auditor Generals Report	Ann	3		3		3		3		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 48	0.5	12	To ensure that all Correspondence received are being handled in a given time frame	% of Correspondence resonded to within 14 days	Ann	3		3		3		3		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 49	1	12	To ensure the effective administration of the Department	No of correspondence finalised within 7 working days	Ann	3		3		3		3		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 50	1	12	To ensure that all Council Resolutions are implemented	% of Council resolutions implemented wihtin 14 working days after Minutes are made available	Ann	3		3		3		3		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba

FIN 51	0.5	12	To ensure that report backs of confernces are submitted after to Council	No of report backs on conferences attended	Ann	3		3		3		3		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 52	1	12	To ensure that proper supervision is undertaken	No of supervisory meetins held with subordinates	Ann	3		3		3		3		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 53	0.5	12		No of innovative ideas of Batho Pele principles with regard to accessibility to receive payments on consumer accounts over weekends / public holidays	Ann	3		3		3		3		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 54	0.5	12	To improve customer care realtions and service delivery per directorates	No of innovative ideas on the implementation of the Batho Pele principles with reagrd to service delivery r.e 24 hours accessibility of pre-paid vending machines	Ann	3		3		3		3		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 55	0.5	12		No of complaints / compliments received on the front line relationship	Ann	3		3		3		3		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 56	1	4	To ensure that performance of all directorates cascade to all personnel	No of appraisal sessions held per employee / units teams	Ann	1		1		1		1		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 57	1	4	To manage, monitor and review performance of employees	% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	Ann	1		1		1		1		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba

KPA	10	Infrastructure Development and Service Delivery												
FIN 58	1	1		Conference table and Chairs (R20 000)	Ann			1						Mosa Tlali
FIN 59	1	4		Prepaid Vending Machines for Ext 13 & 14 (R185 000)	Qtr	1		1		1		1		Joshua Radebe

FIN 60	2	1		Converting of Old Eardrome to cashier office (R260 000)	Ann	1								Joshua Radebe
FIN 61	1	1		Converting of Expenditure Office to open plan (R80 000)	Ann					1				Nico Janse van Vuuren
FIN 62	1	4		GRAP/GAMAP Compliance (R500 000)	Qtr	1		1		1		1		Christo van der Westuizen
FIN 63	2	4		Municipal Property Rates Act Implementation (R2 230 000)	Qtr	1		1		1		1		Joshua Radebe
FIN 64	2	2		Asset Register Implementation (R200 000)	Qtr	1		1						Joseph Madiba

KPA 5 Local Economic Development

FIN 65	5	20	Monitor the effects of the Municipal LED initiatives	No of temporary job created within the Directorate	Qtr	2		18						Joshua Radebe Nico Janse van Vuuren Joseph Madiba Christo van der Westhuizen Stephen Godfrey
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KPA 15 Municipal Transformation and Organizational (Capacity) Development:- Plans, Policies and regulations

FIN 01	3	1	Valuation Roll	Compilation of a valuation roll in terms of the Rates Act 2004 (6 of 2004)	Ann							1		Mosa Tlali
FIN 02	2	1	Budget Related Policies	Approval by Council of Budgeted Related Policies	Ann							1		Mosa Tlali
FIN 03	1	12	Compliance with Sec 75	Ensure all documents are placed on municipal website i.t.o Sec 75 of the MFMA	Qtr	3		3		3		3		Christo van der Westhuizen
FIN 04	1	1	Service Delivery & Budget Implementation Plan	Completion of SDBIP and formal approval by the Mayor within 28 days after approval of the budget	Ann							1		Mosa Tlali
FIN 05	1	12	Financial Database Management	Monthly Financial system backups	Qtr	3		3		3		3		Christo van der Westhuizen
FIN 06	2	100%	Awarding of MFMA compliant procurement contracts	Percentage of tenders awarded that comply with MFMA compliant procurement contract i.t.o. Section 16	Qtr	100%		100%		100%		100%		Joseph Madiba
FIN 07	1	70%	Identify and monitor skills training needs of personnel by supervisors within the Directorate	No of employees trained within the Directorate with regards to skills development	Qtr	15%		30%		20%		5%		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba

FIN 08	1	4	Effective risk management activities implemented within the Directorate	No of risk management activities implemented within the Directorate	Qtr	1		1		1		1		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 09	1	4	Fraud Prevention Policy	Implementation of Fraud and Prevention policy within the Directorate and Quarterly reporting	Qtr	1		1		1		1		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba
FIN 10	2	4	GRAP/ GAMAP compliance	Compliance with GRAP/GAMAP standards	Qtr	1		1		1		1		Mosa Tlali Christo van der Westhuizen Joshua Radebe Nico Janse van Vuuren Joseph Madiba

KPA 60 Municipal Financial Viability and Management :- Income Section

FIN 11	2	100%	Indigents households	Percentage known to the municipality that earn less than R1100 per month and that have access to free basic services	Ann	100%		100%		100%		100%		Joshua Radebe
FIN 12	2	1835	benefiting from free basic services	Quantity (number of households affected)	Ann	1800		20		15		-		
FIN 13	2	3,000		Quantum (total value across municiplaity)	Ann	2,700		150		150		-		
FIN 14	2	97%	Collection rate on rates and tariffs	Total amount of rates and tariffs collected divided by total amount billed	Acc	96%		97%		97%		97%		Joshua Radebe
FIN 15	2	100%	Budgeted grants received	Grant funding received <u>vs</u> Budgeted funding	Qtr	100%		100%		100%		100%		Joshua Radebe
FIN 16	2	100%	Income budgeted received	Actual income <u>vs</u> Budgeted income	Qtr	100%		100%		100%		100%		Joshua Radebe
FIN 17	1	0	Monthly monitoring of billing accounts	Councillors arrears greater than 90 days	Qtr	0		0		0		0		
FIN 18	1	0		Officials arrears greater than 90 days	Qtr	0		0		0		0		
FIN 19	1	5%	Estimated Meters	Percentage of meter readings allowed to be estimated annually	Ann	5%		5%		5%		5%		Joshua Radebe
FIN 20	1	10	Meter reading adjustments	Amount of transactions processed as a result of incorrect meter readings	Qtr	5		2		2		1		Joshua Radebe
FIN 21	2	20%		% of outstanding debt reduced	Qtr	5%		5%		5%		5%		
FIN 22	2	25%		Outstanding debt as a percentage of Operating Income	Qtr	20%		15%		10%		10%		

FIN 23	2	4	Debt Management - Monthly monitoring, reporting and reconciliations	Tabling of outstanding debtors reports to council in accordance with the MFMA	Qtr	1		1		1		1		Joshua Radebe
FIN 24	2	12		In terms of Section 65 (2)(j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Qtr	3		3		3		3		
FIN 25	2	12	Monthly reconciliations (Income, Debtors, Indigents, clearance certificates, investments, etc)	In terms of Section 65 (2)(j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Qtr	3		3		3		3		Joshua Radebe

KPA Municipal Financial Viability and Management :- Expenditure Section

FIN 26	1	38%	Percentage of operating expenditure spent on personnel remuneration	Total cost of staff salaries and allowances divided by total operating budget	Acc	41%		41%		39%		38%		Nico Janse van Vuuren
FIN 27	2	12	Monthly reconciliations (Salaries, Petty Cash, creditors, Bank reconciliations and all expenditure related)	In terms of Section 65 (2)(j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Qtr	3		3		3		3		Nico Janse van Vuuren
FIN 28	2	100%	Creditor Payments	That all creditors are paid within 30 days of receiving statements	Qtr	100%		100%		100%		100%		Nico Janse van Vuuren
FIN 29	2	12	Control of budgeted expenditure	% of actual expenditure <u>vs</u> budgeted expenditure	Qtr	3		3		3		3		Nico Janse van Vuuren

KPA Municipal Financial Viability and Management :- Supply Chain Management

FIN 30	1	4	Inventory	Annual stock take (100% stock take)	Qtr	1		1		1		1		Joseph Madiba
FIN 31	1	1	Write-off of Redundant assets / inventory	Write-off damaged/old and other unused stocks	Ann			1						Joseph Madiba
FIN 32	1	12	Monthly stores reconciliations	In terms of Section 65 (2)(j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Qtr	3		3		3		3		Joseph Madiba
FIN 33	1	4	Quarterly Asset count	Quarterly Asset count reconciled and reported to council	Qtr	1		1		1		1		Joseph Madiba

FIN 34	2	100%	Supply Chain Management Policy	Ensure that the Municipal Supply Chain Management Policy is adhered to	Qtr	100%		100%		100%		100%		Joseph Madiba
	1	Tenders awarded within 2 months and quotations within 1 week	Turn-around time for awarding of tenders and quotations	Decrease the turn-around times for approval of tenders and quotations (From specifications to final award)	Qtr	2 months for tenders and 1 week for quotations		2 months for tenders and 1 week for quotations		2 months for tenders and 1 week for quotations		2 months for tenders and 1 week for quotations		Joseph Madiba
FIN 36	3	1	Asset Register	Asset Register Balanced and reconciled to Financial Statements	Qtr	1		1		1		1		Joseph Madiba
FIN 37	2	12	Insurance of all Municipal Assets	% of Municipal Assets adequately insured	Qtr	3		3		3		3		Joseph Madiba
FIN 38	2	4	SCM reports on tenders awarded and deviations	Quarterly reporting of tenders awarded and deviations approved to council, Provincial & National Treasury	Qtr	1		1		1		1		Joseph Madiba
FIN 39	2	4	Supplier Database	Updating of Municipal Supplier database	Qtr	1		1		1		1		Joseph Madiba

KPA **Municipal Financial Viability and Management :- Budget & Teasury Office**

FIN 40	3	1	Financial Statements ready for audit by 30 August	Completion of Financial Statements and formal submission to the Auditor General by 30 August	Ann	1								Christo van der Westhuizen
FIN 41	3	4	Medium Term Revenue and Expenditure Framework Budget	Completion of Draft budget and fromal approval by council by 31st May in line with the MFMA	Qtr	1		1		1		1		Christo van der Westhuizen
FIN 42	2	1	Adjustment budget	Compilation of the Adjustment budget in line with the MFMA	Ann					1				Christo van der Westhuizen
FIN 43	3	12	Monthly monitoring reports to the Mayor (Section 71) in terms of the MFMA	Present to Mayor budget monitoring report compliant with MFMA S71 (10 working days after the end of each month)	Qtr	3		3		3		3		Christo van der Westhuizen

KPA **5** **Local Economic Development**

FIN 65	5	20	Monitor the effects of the Municipal LED initiatives	No of temporary job created within the Directorate	Qtr	2		18						Joshua Radebe Nico Janse van Vuuren Joseph Madiba Christo van der Westhuizen Stephen Godfrey
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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Chief Financial Officer																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Community Participation																							
To ensure effective community participation on all relevant Municipal activities per directorate																							
	No of effective community participation meetings held during the Budget compilation process				1	Annually					x												
To ensure effective community participation on all relevant municipal activities per directorate.																							
	No of community participation / consultations meetings held per directorate					Monthly		x	x	x	x												
To ensure effective community participation on all releant municipal activities per directorate																							
	No of effective community participation meetings held during the Indigent Registration process				1	Annually					x												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																							
Indigents																							
To ensure that all approved Indigents receive Basic Services																							
	Total actual amount paid to Indigents / total amount of Debtors				1	Annually					x												
To ensure that the Indigent Register is compiled annually																							
	No of Indigent applications received / no of indigents applications approved				1	Annually					x												
LOCAL ECONOMIC DEVELOPMENT																							
Poverty alleviation																							
To monitor the effects of the municipaltys LED initiatives																							
	The number of temporary jobs created through Capital projects of municipality				4	Quarterly		x	x	x	x												
	Women																						
	Disabled																						
	Youth																						
Projects																							
	Paving Phase 2		R50 000.00 - November 2007		1	Annually					x					x							
	Pre-Paid Vending Machine		R250 000.00 - November 2007		1	Annually					x					x							

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008																							
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																							
DIRECTORATE: CIVIL SERVICES																							
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Civil Services																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Community Participation																							
To ensure effective community participation on all relevant municipal activities per directorate.																							
	No of community participation / consultations meetings held per directorate			1	100	Quarterly	x	x	x	x													
To improve customer care relations and service delivery per directorate																							
	No of innovative ideas on the implementation of the Batho Pele principles.			1	1	Daily																	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																							
Basic water																							
No Households without water by 2008 (NATIONAL/																							
Roll out of water infrastructure in the Province (PROVINCIAL)																							
To ensure that individual households in Umjindi have access to clean water in an affordable manner																							
	% Maintain purified water loss (sales vs purified) at National Standard of not more than 15%			3	100	Quarterly	x	x	x	x													
	% of Bacterial water samples that meets the standards			2	100	Quarterly	x	x	x	x													
	No of households which have access to 6kl of FBW in proclaimed area			2	100	Quarterly	x	x	x	x													
	% of households with access to communal taps in the informal settlement within a radius of 200m			2	100	Quarterly	x	x	x	x													
	No of water chemical samples tested per quarter			2	12	Quarterly	x	x	x	x													
	Number of boreholes drilled in rural areas			2	5	Quarterly	x	x	x	x													
	% of complaints with regard to burst pipes received and attended to within 24hrs			2	100	Quarterly	x	x	x	x													
Environmental Control																							
To ensure a safe and healthy environment to the community																							
	Development of an Environmental Management Plan			1	Y	Quarterly	x	x	x	x													
	% of Environmental Impact Assessments (EIAs) approved			1	100	Quarterly	x	x	x	x													
	No of Business Plans submitted for compilation of environmental Policy			1	2	Quarterly	x	x	x	x													
	% of environmental complaints attended to v/s no received.			1	100	Quarterly	x	x	x	x													
	No of meetings held with the Department Of Environment Affairs on the preservation of a Wetland Areas in Ext 10			1	2	Quarterly	x	x	x	x													
Building Control																							
To ensure safety of buildings																							
	% of inspections conducted v/s number of inspections requested			1	100	Quarterly	x	x	x	x													
	% of Occupational Certificates issued a successfully completed houses			1	100	Quarterly	x	x	x	x													
	% of occupied housing stands identified for allocation			1	100	Quarterly	x	x	x	x													
	% of Building Plans received and approved within 4 weeks			2	100	Quarterly	x	x	x	x													
Housing																							

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008																								
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																								
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	
Municipal Manager																								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																								
CDW																								
To ensure that all governmental programs and services are taken to the community																								
	No of monthly reports submitted by the CDWs				12	Monthly	x	x	x	x														
To ensure that proper supervision is undertaken.																								
	No of monthy programme reports submitted				12	Monthly	x	x	x	x														
	No of supervisory meetings held with IDP Co-ordinator				12	Monthly	x	x	x	x														
Communication																								
To ensure that all relevant policies, legislation, Council resolutions and other general matters are communicated to the community.																								
	No of media releases, publications, notices issued .				12	Monthly	x	x	x	x														
To promote Umjindi Municipality as the preferred destination to invest in.																								
	The compilation of a Communications Strategy for Umjindi				yes	Annually					x													
	No of publications/brouchures issued to promote Umjindi				2	Half yearly		x			x													
	No of report-back on meetings attended on district and provincial level on communications				2	Monthly	x	x	x	x														
IDP																								
To ensure that capital projects are identified in the IDP process																								
	No of capital projects as identified in the IDP is budgetted for					Quarterly	x	x	x	x														
To ensure that the municipality undertake developmentally orientated planning based within all wards																								
	No of consultative meetings held on Community Based Plans per ward				7	Annually					x													
	No of Community Based Plans submitted to the IDP Unit				7	Quarterly	x	x	x	x														
	No of IDP Rep Forum meetings taking place to identify and prioritise needs of the community				2	Annually					x													
To ensure that capital projects are identified in the IDP process																								
	No of capital projects as identified in the IDP is budgetted for					Quarterly	x	x	x	x														
To ensure that business plans are submitted for funded projects identified during the IDP process																								
	No of business plans submitted for funding					Quarterly	x	x	x	x														
To ensure that business plans are submitted for unfunded projects identified during the IDP process																								
	No of business plans submitted for unfunded projects as identified in the IDP					Quarterly	x	x	x	x														
MPCC																								
To ensure the establishment of a MPCC in Umjindi by 2014																								
	The compilation of a business plan to obtain funding for a MPCC				1	Annually					x													

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	
Chief Financial Officer																								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																								
Community Participation																								
To ensure effective community participation on all relevant Municipal activities per directorate																								
	No of effective community participation meetings held during the Budget compilation process				1	Annually					x													
To ensure effective community participation on all relevant municipal activities per directorate.																								
	No of community participation / consultations meetings held per directorate					Monthly	x	x	x	x														
To ensure effective community participation on all releant municipal activities per directorate																								
	No of effective community participation meetings held during the Indigent Registration process				1	Annually					x													
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																								
Indigents																								
To ensure that all approved Indigents receive Basic Services																								
	Total actual amount paid to Indigents / total amount of Debtors				1	Annually					x													
To ensure that the Indigent Register is compiled annually																								
	No of Indigent applications received / no of indigents applications approved				1	Annually					x													
LOCAL ECONOMIC DEVELOPMENT																								
Poverty alleviation																								
To monitor the effects of the municipaliyt's LED initiatives																								
	The number of temporary jobs created through Capital projects of municipality				4	Quarterly	x	x	x	x														
	Women																							
	Disabled																							
	Youth																							
Projects																								
	Paving Phase 2		R50 000.00 - November 2007		1	Annually					x					x								
	Pre-Paid Vending Machine		R250 000.00 - November 2007		1	Annually					x					x								
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																								
Administration																								
To ensure that the Municipality is financially viable and functional																								
	Compilation and submission of financial statements to the Auditor General																							
	No of corrective measures based on the Audit-General's report				1	Annually					x													
To ensure that all new assets are reported to the CFO																								

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008/2009

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

DIRECTORATE: COMMUNITY SERVICE

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	No of application submitted for operational funding to cover deficit(business plans)	1	4	Quarterly	x	x	x	x	X			X							
	No of monthly reports submitted by service centre Superintendent.	1	12	Monthly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
To ensure that the aged have access to basic services.																			
	No / type of quality basic services rendered to the residents of BOCA centre.	1	12	Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
Cemeteries																			
To ensure sufficient cemeteries for communities both urban and rural and formalising existing ones.																			
	Submission of a proposal for closure of informal cemeteries.	1	2	Quarterly	x	x	x	x											
	new cemetery for Umjindi in collaboration with Town Planning (beginning July)	1							X										
To ensure registration of cemeteries in the rural area.																			
	No of Business plans submitted to EDM and Dept of Local Government & Housing to secure funding for registration of cemeteries in the rural area.	1		Quarterly	x	x	x	x	X			X							
	Submit a request for funding for closing and fencing all informal graves within Umjindi,	1								X		X							
Disaster Management																			
To ensure effective disaster management.																			
	Reviewal of the disaster management plan.	1	4	Quarterly	x	x	x	x	X			X							
To ensure timeous response in rendering rescue service.																			
	Average response time measured in minutes from recieving the call.	1	15	Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
To ensure that sufficient funds are secured for provision of rescue services																			
	No of business plans submitted to secure funding for fire brigade/rescue services equipment	1	4	Quarterly	x	x	x	x	X			X							
	Establishment of a Disaster Management Centre R500 000.00	1	4							X	X	X	X	X	X	X	X	X	X
Environmental Health																			
GREENING OF MPUMALANGA (PROVINCIAL)																			
To ensure that Umjindi Municipality participate in the greening flagship project																			
	No of greening initiatives undertaken in Umjindi in consultation with DALA	1	12						X	X	X	X	X	X	X	X	X	X	X
To ensure adequate environmental health service for Umjindi residents.																			
	Avail office space for the District Environment Health Officer	1	4	Quarterly	x	x	x	x	X										
To ensure that the quality of milk sold in Umjindi is within the laid down																			

	No of milk samples complying with laid down standards	1	24	Twice Monthly	x				X	X	X	X	X	X	X	X	X	X	X
To ensure that water quality is within the laid down standards Act 54/1973																			
	No of bacterial water samples comply with laid down standards	1	36	Twice Monthly	x				X	X	X	X	X	X	X	X	X	X	X
To ensure that all environmental health complaints are resolved timeously.																			
	No of complaints resolved vs the no of complaints recieved.	1	12	Monthly					X	X	X	X	X	X	X	X	X	X	X
To ensure that all hawkers are selling clean and healthy products.																			
	No of hawkers visited that are selling healthy products.	1	80	Quarterly	x	x	x	x	X						X			X	
HIV and AIDS																			
To ensure the implementation of Umjindi HIV and AIDS strategy																			
	No of AIDS Council meetings held quarterly	1	4	Quarterly						X				X			X		X
	No of HIV and AIDS awareness campaigns done annually	1	4	Quarterly						X				X			X		X
	Identification of projects to be undertaken with the HIV and AIDS grant (R1 300 000.00)	1	2	Quarterly					X										
	No of business plan to assist support group to secure funding against infected and affected.	1	2	Quarterly	x	x	x	x		X				X					
Parks/ Swimming Pools																			
To ensure cleanliness of Swimming Pools																			
	No of routine maintainance done per month.	1	12	Monthly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
	No of spot checks done at swimming pool	1	12								X			X			X		X
To ensure regular maintainance of Parks																			
	No of routine maintainance done on parks	1	12	Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
To ensure development of Municipal Parks																			
	% of Municipal parks developed	1	1	Quarterly	x	x	x	x											
	Establishment of a park along the Extensions 10B and 11 in accordance with NEMA	2	1							X	X	X	X	X	X	X	X	X	X
Primary Health Care																			
Improve Service Delivery for a better health profile and reduction of preventable causes of death by 2014(NATIONAL)																			
To contribute to a reduction in the effects of the AIDS pandemic.																			
	% HIV prevalence amongst antenatal women survey.	1	100	Quarterly	x	x	x	x							X				

To ensure a successful Aids Treatment Programme																			
	% of HIV and AIDS patients receiving treatment through the Aids treatment programme unit.	1	100	Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
To improve the health profile and the reduction of preventable causes of death																			
	% of patients participating in Child Care	1	100	Weekly					X	X	X	X	X	X	X	X	X	X	X
	No of Health Promotions sessions held	1	12	Monthly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
	No of patients participating in eye care clinic	1	12							x		x		x		x			x
	No of patients participating in Mental Health	1	100	Monthly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
	% of people participating in Ante Natal Care service	1	100						X	X	X	X	X	X	X	X	X	X	X
	% of clients participating in the PMTCT and VCT programme.	1	100	Monthly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
To ensure that the Community has access to Primary Health Care services.																			
	No of patients/ clients having access to the Primary health care facilities	1	12						X	X	X	X	X	X	X	X	X	X	X
	No of times per week that Primary Health Care is provided to the aged	1	12	Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
Provision of Municipal Facilities																			
To ensure accessibility of the Community Halls to the community.																			
	No of monthly reports received on the rental and usage of halls	1	12	Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
	Implementation of the repairing of the Town Hall chairs (R20 000.00)	1	6						X	X	X	X	X	X					
Public Transport																			
To provide accessible public transport to all residents of Umjindi																			
	To assist the Taxi Association in obtaining funds for the development of a Taxi Rank in consultation with Town Planning.	1	1	Annually				x	X	X	X	X	X	X					
Sports & Recreation																			
To ensure proper planning for sports & Recreation																			
	No of business plan submitted for the development of a Municipal Sport Intergration Plan for Umjindi	1	2	Quarterly	x	x	x	x		X			X						
To communicate the sports & recreation needs of Umjindi through the Umjindi Sports Council to Department of Arts, Culture Sport & Recreation.																			
	No of written submission of sports & recreational needs of Umjindi to Department of Arts Culture Sports & Recreation.	1	2	Quarterly	x	x	x	x		X			X						
To provide sports and recreational facilities to all residents in Umjindi.																			
	No of communities/wards with access to sports and recreational facilities	1	4	Annually				x		X			X			X			X

	Secure funding for the development of a municipal standard stadium that includes all sporting codes (KaKoper ground)	1	2						X				X						
	Development of a proposal for a community viewing park	1	1	x					X	X	X								
Traffic Law enforcement																			
To ensure appropriate traffic calming measure																			
	% of Traffic calming measure implemented	2	80	Quarterly	x	x	x	x			X			X			X		X
To ensure regular verification of vehicles road worthiness.																			
	No of operations done to collect traffic fines	2	4	Quarterly	x	x	x	x			X			X			X		X
	No of road-blocks done	1	12	Quarterly	x	x	x	x			X			X			X		X
Waste Management																			
To ensure the municipal environment is clean and free from litter																			
	No of cleaning up and awareness campaigns held per quarter	1	4	Quarterly	x	x	x	x			X			X			X		X
	No of schools participating in environmental projects.	1	7	Quarterly	x	x	x	x			X			X			X		X
	No of initiatives to establish waste minimisation project (recycling) e-bag company	1	2								X			X			X		X
	monitoring the Emjindini CBD cleaning project	1	12						X	X	X	X	X	X	X	X	X	X	X
	No of initiatives developed and their effectiveness on illegal dumping sites (minimise illegal dumping - car wash, park).	1	4	Quarterly	x	x	x	x			X			X			X		X
To ensure curbing of illegal dumping																			
	No of fines issued for illegal dumping. No of complaints received and attended to about littering/illegal dumping	1	12	Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
	No of complaints received and attended to about littering/illegal dumping	1	all						X	X	X	X	X	X	X	X	X	X	X
To ensure that all businesses in Umjindi receive daily refuse removal services To ensure all households within Umjindi has access to basic																			
	% of households receiving a weekly waste removal service	1	100						X	X	X	X	X	X	X	X	X	X	X
	% of business in Barberton & Emjindini receiving the services on a daily basis.	1	100	Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
To ensure hygienic environment at the waste site																			
	No of times vector control is done in the solid waste management site	1	12	Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X
	Conduct a feasibility study for the existing landfill site. R200 000.00	1	1						X	X	X	X	X	X	X	X	X	X	X
	compilation of the business plan in line with the outcome of feasibility study	1	1											X	X	X	X	X	X
LOCAL ECONOMIC DEVELOPMENT																			

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	Ensuring that the testing grounds complies with National Standards.	1	12	Monthly	x	x	x	x						X						X
Prevention Fraud and Corruption																				
To ensure that effective fraud and corruption measures are implemented per directorate																				
	No of preventative measures implemented	1	Y	Daily					X	X	X	X	X	X	X	X	X	X	X	X
Risk Management																				
To ensure that effective risk management activities are implemented within the directorate or section																				
	No of risk management activities implemented	1	12	Monthly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X	X
Performance Appraisal																				
To ensure that performance of all directorates cascade to all personnel.																				
	% of appraisal sessions held per employee/unit/team	1	100	Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X	X
To manage, monitor and review performance of employees																				
	% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	1	100	Quarterly	x	x	x	x		X			X			X				X
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																				
Skills Development - Personnel																				
To identify and monitor skills training needs of personnel by supervisors per directorate.																				
	No and types of training offered to personnel with regards to skills development.	1	all	Quarterly	x	x	x	x		X			X			X				X
Customer Care																				
To improve customer care relations and service delivery per directorate																				
	No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care.	1	NULL	Daily						X			X			X				X

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008																							
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																							
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Corporate Services																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Community Participation																							
To ensure effective community participation on all relevant municipal activities per directorate.																							
	No of community participation / consultations meetings attended per directorate				100	Monthly	x	x	x	x													
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																							
Library Services																							
To ensure access in General information to Public																							
	No of reports received from Libraries				100	Monthly	x	x	x	x													
To provide library services to the community																							
	Number of books exchanged at all libraries				2000	Anually				x													
LOCAL ECONOMIC DEVELOPMENT																							
Poverty alleviation																							
To monitor the effects of the municipalitys LED initiatives																							
	The number of temporary jobs created through Capital projects of municipality				100	Quarterly	x	x	x	x													
	Women																						
	Disabled																						
	Youth																						
Projects																							
	Fencing Libray (eMjindini)			R50 000.00 - August 2007																			
	Emjindini Library Airconditioner -Aircondition			R25000 - September 2007																			
	Fencing - Emjindini Library - Fencing of pre			R50000 - Augustus 2007																			
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																							
Administration						1	Quarterly	x	x	x	x												
To ensure that all new assets are reported to the CFO																							
	% of new assets reported for insurance purposes				12	Monthly	x	x	x	x													
To ensure the control of budgeted expenditure																							
	% of actual expenditure vs budgeted expenditure (Corporate Services)				100	Monthly	x	x	x	x													
To ensure that corrective measures are implemented as as result of the Auditor General's report																							
	No of corrective measures implemented as a result of the Auditor Generals report																						
To ensure that all capital projects are implemented and completed																							
	% of budgeted amount spend to date on capital projects				100	Quarterly	x	x	x	x													
To ensure that all Correspondence received are being handled in a given time frame																							

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008																									
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																									
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08		
Electrical Services																									
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																									
Community Participation																									
To ensure effective community participation on all relevant municipal activities per directorate.																									
	No of community participation / consultations meetings held per directorate				100	Monthly	x	x	x	x															
To improve customer care relations and service delivery per directorate																									
	No of innovative ideas on the implementation of the Batho Pele principles.				1	Daily																			
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																									
Electricity																									
Electrification for all by 2012 (NATIONAL)																									
To ensure that alternative energy sources is supplied at Sheba Siding																									
	Appointment of service provider for the implenlation of alternative energy source				1	Annually				x															
	No of households which have access to free alternative energy source				6532	Quarterly	x	x	x	x															
To ensure that basic electricity is to all households in Umjindi by 2012																									
	No of households which have access to 50kWh of free basic electricity in a proclaimed area				6531	Quarterly	x	x	x	x															
	No of households which have access to 50kWh of free basic electricity in the rural areas				6231	Quarterly	x	x	x	x															
To ensure the supply of electricity on an economical basis																									
	No of clinics with electricity				100	Not Set																			
	% of proclaimed stands having access to electricity				100	Quarterly	x	x	x	x															
	No of villages electified vs the total number of villages				100	Quarterly	x	x	x	x															
	No of schools with electricity				100	Quarterly	x	x	x	x															
	% of electricity losses against the national standards of 10% - 15% (sales versus				10	Quarterly	x	x	x	x															
To ensure that all complains is attended to																									
	% of individual complains attended to				100	Quarterly	x	x	x	x															
To ensure that every household has access to free energy																									
	Number of house holds with FAEs versus number of households with access to electricity within a specific area				100	Quarterly	x	x	x	x															
Mechanical Workshop																									
To ensure that emergency vehicles is repaired timeously																									
	No of Emergency vehicles repaired within 24 hour				12	Quarterly	x	x	x	x															
To ensure proper maintenance of sub-stations																									
	No of inspections on transformers per quarter vs the no of transformers installed				15	Quarterly	x	x	x	x															
To ensure proper maintenance of existing assets																									

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008																							
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																							
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Municipal Manager																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
CDW																							
To ensure that all governmental programs and services are taken to the community																							
	No of monthly reports submitted by the CDWs					12	Monthly	x	x	x	x												
To ensure that proper supervision is undertaken.																							
	No of monthy programme reports submitted					12	Monthly	x	x	x	x												
	No of supervisory meetings held with IDP Co-ordinator					12	Monthly	x	x	x	x												
Communication																							
To ensure that all relevant policies, legislation, Council resolutions and other general matters are communicated to the community.																							
	No of media releases, publications, notices issued .					12	Monthly	x	x	x	x												
To promote Umjindi Municipality as the preferred destination to invest in.																							
	The compilation of a Communications Strategy for Umjindi					yes	Annually					x											
	No of publications/brouchures issued to promote Umjindi					2	Half yearly		x			x											
	No of report-back on meetings attended on district and provincial level on communications					2	Monthly	x	x	x	x												
IDP																							
To ensure that capital projects are identified in the IDP process																							
	No of capital projects as identified in the IDP is budgetted for						Quarterly	x	x	x	x												
To ensure that the municipality undertake developmentally orientated planning based within all wards																							
	No of consultative meetings held on Community Based Plans per ward					7	Anually					x											
	No of Community Based Plans submitted to the IDP Unit					7	Quarterly	x	x	x	x												
	No of IDP Rep Forum meetings taking place to identify and prioritise needs of the community					2	Anually					x											
To ensure that capital projects are identified in the IDP process																							
	No of capital projects as identified in the IDP is budgetted for						Quarterly	x	x	x	x												
To ensure that business plans are submitted for funded projects identified during the IDP process																							
	No of business plans submitted for funding						Quarterly	x	x	x	x												
To ensure that business plans are submitted for unfunded projects identified during the IDP process																							
	No of business plans submitted for unfunded projects as identified in the IDP						Quarterly	x	x	x	x												
MPCC																							
To ensure the establishment of a MPCC in Umjindi by 2014																							
	The compilation of a business plan to obtain funding for a MPCC					1	Anually					x											
PMS																							
To ensure the effective implementation of the PMS																							

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment

00:00.0	20000
00:00.0	76000
00:00.0	NULL
00:00.0	61000
00:00.0	10000
00:00.0	16000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Score Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	
Civil Services																									
Community Participation																									
To ensure effective community participation on all relevant municipal activities per directorate.					100	NULL	Monthly	x	x	x	x														
	No of community participation / consultations meetings held per directorate																								
To improve customer care relations and service delivery per directorate					1	NULL	Daily																		
	No of innovative ideas on the implementation of the Batho Pele principles.																								
Fraud and Corruption																									
To ensure that effective fraud and corruption measures are implemented per directorate					12	NULL	Daily																		
	No of preventative measures implemented																								
Basic water																									
To ensure that all households in Umjindi have access to clean water					NULL	NULL	Not Set																		
	Appointment of a service provider for installation and maintenance of pre-paid water meter for the indigent.																								
To ensure that all households in Umjindi have access to clean water					NULL	NULL	Not Set																		
	Maintain purified water loss (sales vs purified) at National Standard of not more than 15%																								
To ensure that all households in Umjindi have access to clean water					NULL	NULL	Not Set																		
	No of Bacterial water samples that meets the standards																								
To ensure that all households in Umjindi have access to clean water					NULL	NULL	Not Set																		
	No of households which have access to 6kl of FBW in proclaimed area																								
To ensure that all households in Umjindi have access to clean water					NULL	NULL	Not Set																		
	No of households with access to communal taps in the informal settlement within a radius of 200m																								
To ensure that all households in Umjindi have access to clean water					NULL	NULL	Not Set																		
	No of water chemical samples tested per quater																								
To ensure that all households in Umjindi have access to clean water					NULL	NULL	Not Set																		
	Number of boreholes drilled in rural areas																								
To ensure that all households in Umjindi have access to clean water					NULL	NULL	Not Set																		
	No of complaints with regard to burst pipes received and attended to within 24hrs																								
To ensure that all burst pipes are attended to within 24hrs of reporte time.					NULL	NULL	Not Set																		
	NULL																								
To ensure that all households in Umjindi have access to clean water					NULL	NULL	Not Set																		
	NULL																								

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Score Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	
Community Services																									
Community Participation																									
To ensure effective community participation on all relevant municipal activities per directorate.				100	NULL	Monthly	x	x	x	x															
	No of community participation / consultations meetings held per directorate																								
Customer Care																									
To improve customer care relations and service delivery per directorate				1	NULL	Daily																			
	No of innovative ideas on the implementation of the Batho Pele principles.																								
Fraud and Corruption																									
To ensure that effective fraud and corruption measures are implemented per directorate				12	NULL	Daily																			
	No of preventative measures implemented																								
Public Safety																									
To ensure road safety of school Children in Umjindi				12	10	Quarterly	x	x	x	x															
	No of schools where educational session on road safety are held. No of schools in Umjindi with Scholar patrols																								
To ensure safety of all road users.				12	NULL	Quarterly	x	x	x	x															
	Ensuring that road traffic signs/ marks are maintained.																								
Social Services																									
To communicate all social needs to sector departments				6	NULL	Twice Yearly																			
	No of written submissions to sector departments on social needs (Departments of Education, Social Services, Health) of Umjindi																								
Air-Strip																									
To ensure accessibility of the air strip to the users.				NULL	NULL	Quarterly	x	x	x	x															
	No of grass cutting and routine maintainace of the air-strip.																								
Caring for Aged																									
To ensure continous operation of Barberton Orgination for Caring of the Aged.				12	NULL	Quarterly	x	x	x	x															
	No of application submitted for operational funding to cover deficit(business plans) No of monthly reports submitted by service centre Superintendent.																								
To ensure that the aged have access to basic services.				12	NULL	Quarterly	x	x	x	x															
	No/ type of quality basic services to the residents of BOCA centre.																								
Cemeteries																									
To ensure sufficient cemeteries for communities both urban and rural and formalising existing ones.				12	NULL	Quarterly	x	x	x	x															
	No of business plan secure funding to conduct a feasibility study in order to formalise rural cemeteries in the Umjindi Municipality.																								
To ensure registration of cemeteries in the rural area.				12	NULL	Quarterly	x	x	x	x															
	No of Business plans submitted to EDM and Dept of Local Government & Housing to secure funding for registration of cemeteries in the rural area.																								

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Card Name	KRA Name	KPI Objective	KPI Measure	Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Corporate Services																							
Community Participation																							
To ensure effective community participation on all relevant municipal activities per directorate.				100	NULL	Monthly	x	x	x	x													
No of community participation / consultations meetings held per directorate																							
Customer Care																							
To ensure the implementation of a comprehensive customer care				100	NULL	Annually				x													
No of innovative ideas on the implementation of the Batho Pele principles.																							
To improve customer care relations and service delivery per directorate				1	NULL	Daily																	
No of innovative ideas on the implementation of the Batho Pele principles.																							
To monitor customer satisfaction				100	NULL	Annually				x													
No of customer surveys conducted																							
Fraud and Corruption																							
To ensure that effective fraud and corruption measures are implemented per directorate				12	NULL	Daily																	
No of preventative measures implemented																							
Library Services																							
To ensure access in General information to Public				100	NULL	Monthly	x	x	x	x													
No of reports received from Libraries																							
To provide library services to the community				2000	10	Annually				x													
Number of books exchanged at all libraries																							
To ensure access in General information to Public				100	NULL	Monthly	x	x	x	x													
No of reports received from Libraries																							
To provide library services to the community				2000	10	Annually				x													
Number of books exchanged at all libraries																							
To ensure access in General information to Public				100	NULL	Monthly	x	x	x	x													
No of reports received from Libraries																							
To provide library services to the community				2000	10	Annually				x													
Number of books exchanged at all libraries																							
To ensure access in General information to Public				100	NULL	Monthly	x	x	x	x													
No of reports received from Libraries																							
To provide library services to the community				2000	10	Annually				x													
Number of books exchanged at all libraries																							
Project:																							
Emjindini Library Airconditioner -Airconditioner				R25000 - September 2007																			
Fencing - Emjindini Library - Fencing of premises				R50000 - Augustus 2007																			
Office Equipment - Libraries - Office equipment				R10000 - June 2008																			

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Score Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	
Municipal Manager																									
CDW																									
To ensure that all governmental programs and services are taken to the community					12	10	Monthly	x	x	x	x														
	No of monthly reports submitted by the CDWs																								
To ensure that proper supervision is undertaken.					12	10	Monthly	x	x	x	x														
	No of supervisory meetings held with subordinates																								
To ensure that proper supervision is undertaken					12	NULL	Monthly	x	x	x	x														
	No of supervisory meetings held with IDP Co-ordinator																								
Communication																									
To ensure that all relevant policies, legislation, Council resolutions and other general matters are communicated to the community.						NULL	Monthly	x	x	x	x														
	No of media releases, publications, notices issued .																								
To promote Umjindi Municipality as the preferred municipality destination to invest in.					1	NULL	Anually				x														
	The compilation of a Communications Strategy for Umjindi																								
To encourage and ensure inter-governmental relations					1	NULL	Monthly	x	x	x	x														
	No of meetings attended on district and provincial level on communications																								
Community Participation																									
To ensure effective community participation on all relevant municipal activities per directorate.					100	NULL	Monthly	x	x	x	x														
	No of community participation / consultations meetings held per directorate																								
Fraud and Corruption																									
To ensure that effective fraud and corruption measures are implemented per directorate					12	NULL	Daily																		
	No of preventative measures implemented																								
IDP																									
To ensure that capital projects are identified in the IDP process					100	NULL	Quarterly	x	x	x	x														
	No of capital projects as identified in the IDP is budgetted for																								
To ensure that the municipality undertake developmentally orientated planning based within all wards					100	NULL	Anually				x														
	No of consultative meetings held on Community Based Plans per ward																								
To ensure that the municipality undertake developmentally orientated planned based within all wards					7	NULL	Quarterly	x	x	x	x														
	No of Community Based Plans submitted othe IDP Unit																								
To ensure that the municipality undertake developmentally orientated planning based on all wards					100	NULL	Anually				x														
	No of IDP Rep Forum meetings taking place to identify and prioritise needs of the community																								
To ensure that business plans are submitted for unfunded projects identified during the IDP process					100	NULL	Quarterly	x	x	x	x														
	No of business plans submitted																								
MPCC																									

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Chief Financial Officer																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Community Participation																							
To ensure effective community participation on all relevant Municipal activities per directorate																							
	No of effective community participation meetings held during the Budget compilation process					1	Annually				x												
To ensure effective community participation on all relevant municipal activities per directorate.																							
	No of community participation / consultations meetings held per directorate						Monthly	x	x	x	x												
To ensure effective community participation on all releant municipal activities per directorate																							
	No of effective community participation meetings held during the Indigent Registration process					1	Annually				x												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																							
Indigents																							
To ensure that all approved Indigents receive Basic Services																							
	Total actual amount paid to Indigents / total amount of Debtors					1	Annually				x												
To ensure that the Indigent Register is compiled annually																							
	No of Indigent applications received / no of indigents applications approved					1	Annually				x												
LOCAL ECONOMIC DEVELOPMENT																							
Poverty alleviation																							
To monitor the effects of the municipalities LED initiatives																							
	The number of temporary jobs created through Capital projects of municipality					4	Quarterly	x	x	x	x												
	Women																						
	Disabled																						
	Youth																						
Projects																							
	Paving Phase 2			R50 000.00 - November 2007		1	Annually				x					x							
	Pre-Paid Vending Machine			R250 000.00 - November 2007		1	Annually				x					x							

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Projects																				
	Traffic Calming Measure	R75 000.00 (September/- November 07)		Quarterly	x	x	x	x			X	X	X							
	Link Road Phase 2	R2,230 000.00 (August/S- November07)		Quarterly	x	x	x	x			X	X	X	X						
	Water and Sewer Extension 11 Phase 3	R3 329 000 (July - November 2007)	100	Quarterly	x	x	x	x	X		X	X	X	X						
	Replacement of PVC with AC Pipes	R1 600 000 (July 2007- June 2010)		Quarterly	x	x	x	x	X		X	X	X	X	X	X	X	X	X	X
	Remedial works to sunken lines between Emjindini Ext 8 and 10	R844 600 (July 2007- Nov 2007)	100	Quarterly	x	x	x	x	X		X	X	X	X						
	Umjindi Water Waste Treatment Works	R6 millionongoing from Feb 2006 to Sept 2007	100	Quarterly	x	x	x	x	X		X	X								
	Umjindi Water Water Treatment Works (WWTW) (Disludge process)	R3 million August -Jan 2008)	100	Quarterly	x	x	x	x			X	X	X	X	X	X				
	Noordkaap Water Supply	R1 million (August -November 07)		Quarterly	x	x	x	x			X	X	X							
	Verulam Water Reticulation	R1 240 000.00		Quarterly	x	x	x	x												
	Emjindini Trust Bulk Water	R2,5 million		Quarterly	x	x	x	x												
	Delivery of portable water to remote areas in Umjindi	R360 000.00 (July 07 - June08)		Quarterly	x	x	x	x	X		X	X	X	X	X	X	X	X	X	X
	Resurfacing of Roads - Barberton and Emjindini	R1.2 million (July 07 - Sept 07)		Quarterly	x	x	x	x	X		X	X								
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																				
Administration																				
To ensure that all new assets are reported to the CFO																				
	% of new assets reported for insurance purposes		12	Monthly	x	x	x	x												
To ensure the control of budgeted expenditure																				
	% of actual expenditure vs budgeted expenditure		100	Monthly	x	x	x	x												
To ensure that income as budgetted is received.																				
	% of actual income vs budgeted income		100	Monthly	x	x	x	x												
To ensure that corrective measures are implemented as as result of the Auditor General's report																				
	No of corrective measures implemented as a result of the Auditor Generals report																			
To ensure that all capital projects are implemented and completed																				
	% of budgeted amount spend to date on capital projets		100	Quarterly	x	x	x	x												
To ensure that all Correspondence received are being handled in a given time frame																				
	% ofCorrespondence respond to within 14 days		100	Continuously	x	x	x	x												
To ensure that all Council Resolutions are implemented																				
	% of Council resolution implemented within 14 working days after minutes are made available.		100	Monthly	x	x	x	x												
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June																				
	Total amount spent vs total amount allocated through the Adjustment Budget		100	Annually				x												
To ensure that report- backs of conferences are submitted after to Council.																				
	No of report-backs on conferences attended.		100	Monthly	x	x	x	x												
To ensure that proper supervision is undertaken.																				
	No of supervisory meetings held with subordnants		12	Monthly	x	x	x	x												
To ensure proper management of the Fleet Vehicles of the municipality																				

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

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PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

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